UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 1994 - 1995

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1994/95

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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS OF THE OPERATING BUDGET

FY94-95

The operating budget for the University of Illinois for FY95 is $1,832,307,000. The budget is comprised of $778,740,000 received through appropriation by the General Assembly of the State of Illinois, and $1,053,567,000 categorized as institutional and restricted funds which are processed through the University Treasury. The FY95 budget represents an increase from the revised FY94 budget of 3.9 percent; a 5.2 percent increase for State appropriated funds and a 3.0 percent increase for institutional and restricted funds. A summary of the budget by Campus, University Programs, and Central Administration is presented in Schedule A. Further detail by college and departments within each campus is shown in succeeding schedules.

State Appropriations

State appropriations by the General Assembly for general operations total $778,740,000. Of this total, $557,520,300 is from the General Revenue Fund; $39,240,500 from the Education Assistance Fund; $15,100,100 from the Agricultural Premium Fund; $1,529,000 from the Fire Prevention Fund; $290,000 from the Real Estate Research and Education Fund; and $165,060,100 from the University Income Fund (primarily tuition). These funds are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY95 budget represents perhaps the most effective combination of additional State tax support, increased student participation, and significant internal reallocation which the University has achieved within recent memory. Although new tax support for the University increased for FY95, the growth was modest, and was below the average increase in total State appropriations. Additional tuition revenues were derived from two sources: a general increase which, net of student assistance contributions, approximated inflation; and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY95 budget reflects perhaps the most significant redirection of internal resources to critically important priorities that the University has ever accomplished.

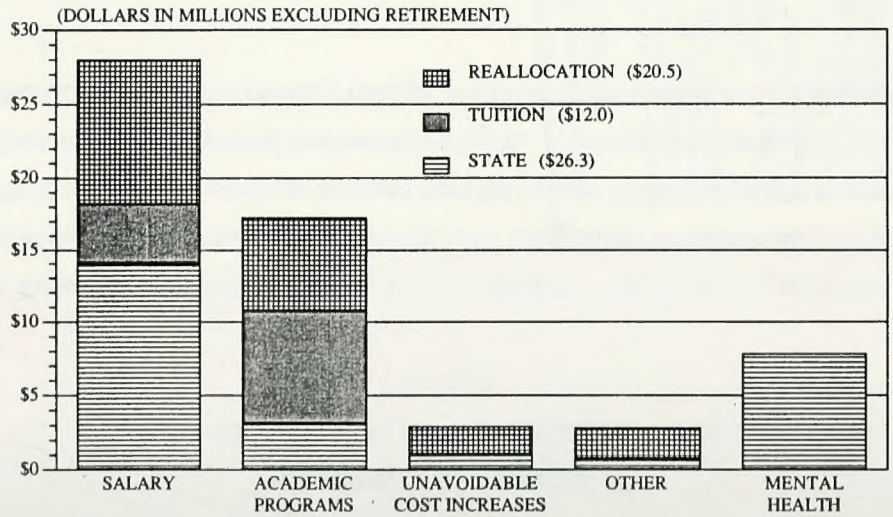
Increased tax support provides the basic first component in building an adequate University budget. New State support for the University in FY95 grew by 3.4% (excluding a transfer of funds from the Department of Mental Health) and helped underpin a basic salary increase program averaging 3.5% for all employee groups. Along with the resources from a general tuition increase, additional tax support in the budget approved by the General Assembly and Governor funded the recommendations of the Illinois Board of Higher Education and provided new funds to expand and enhance instructional programs, augment minority scholarship funds, and modestly expand instructional equipment resources. Revenue from special

purpose tuition increases was directed exclusively to instructional program improvements, and has enabled both campuses to add new course sections in areas of greatest student enrollment demand. Additional tuition revenue has also made it possible to begin a program of classroom renovation and technological upgrades long overdue at both campuses.

Approximately $20.5 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases in federal Medicare payments for University employees, and to keep pace with the steadily growing obligations under State-mandated sick-leave payments. Additional funds were also reallocated at both campuses to augment funds available for operations and maintenance of new areas.

About half of the total reallocation achieved for FY95 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of minority groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

FY 1995 INCREMENTS BY SOURCE



One final aspect of the FY95 budget merits mention. Included in the $38.5 million in new appropriated funds is an increment of $7.9 million shifted from the Department of Mental Health and Developmental Disabilities to the University for research and education programs in mental health at the University of Illinois at Chicago. This is a significant recognition of both the academic strength of the UIC Department of Psychiatry, and the strong need for the State to seek long term solutions to very serious human service problems. Combined with an increment of $800,000 which the University received to begin the Great Cities initiative at UIC, the FY95 budget provides a substantial boost to the University's service to the State of Illinois.

Institutional and Restricted Funds

Institutional and Restricted funds total $1,053,567,000. Institutional funds of $132,472,000 are budgeted from costs recovered on grants and contracts, including balances brought forward from FY94. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxiliary funds total $924,895,000. These funds are comprised of Federal appropriations of approximately $22 million; sponsored grants and contracts $299 million; Medical Service Plan $58 million; private gifts and grants $47 million; and sales and services of departments for $246 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total $176 million. Tuition waivers are projected to total $77 million.

Reserve Provisions for Auxiliary Enterprises and Activities

The "University Guidelines 1982", adopted by The Board of Trustees on November 18, 1982, required the University to maintain accounting entities for Auxiliary Enterprises and Activities. Auxiliary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the "University Guidelines 1982", these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the "University Guidelines 1982".

The extraordinary maintenance reserves of the Auxiliary Facility System and the Willard Airport Project are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

Budget Presentation Change

The FY95 operating budget reflects the value of student assistance provided through tuition waivers that have not been included in previous budget summaries.

The FY95 budgeted value of student assistance provided through tuition waivers totals approximately $77 million. This includes approximately $9 million for undergraduate assistance for tuition waivers mandated by State Statutes and University programs and approximately $68 million for graduate students. Graduate students employed by the University receive a stipend and a tuition waiver as part of their employment compensation package. Tuition waivers for non-Illinois residents are valued at the out-of-state tuition rates.

University of Illinois
Budget Summary for Operations
FY 1994 - 1995

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UNIVERSITY SUMMARY

University of Illinois

Budgeted Revenues and Expenditures by Source
FY94-95
(dollars in thousands)

Schedule A

	Chicago	Urbana-Champaign	University Programs	Central Administration	Fiscal Year Total	% of Total	Prior Fiscal Year Total	% Change
Revenues								
State Appropriations								
General Revenue	261,614	226,121	28,874	40,911	557,520	30.4	533,315	4.5
Income Fund	62,421	102,639			165,060	9.0	153,018	7.9
Education Assistance	16,977	20,308	900	1,056	39,241	2.1	37,195	5.5
Agriculture Premium		15,100			15,100	0.8	14,646	3.1
Real Estate Research		290			290		290	
Fire Prevention			1,465	64	1,529	0.1	1,738	(12.0)
Institutional Recoveries	41,257	65,864	5,461	19,890	132,472	7.2	119,371	11.0
Restricted Funds								
Grants & Contracts	118,688	177,392	2,825	104	299,009	16.3	295,846	1.1
Federal Appropriations		22,412			22,412	1.2	22,412	
Private Gifts/Endowment Income	6,819	39,917	103	14	46,853	2.6	46,054	1.7
Medical Service Plan	58,000				58,000	3.2	58,000	
Auxiliary Activities								
Departmental Activities	200,974	35,855	5,493		242,322	13.2	237,646	2.0
Auxiliary Enterprises	60,329	115,184	137		175,650	9.6	169,785	3.5
Tuition Waivers *	23,421	53,428			76,849	4.2	73,604	4.4
Total	850,500	874,510	45,258	62,039	1,832,307	100.0 **	1,762,920	3.9
Expenditures								
Instruction	155,139	184,339	14,242		353,720	19.3	334,412	5.8
Research	90,375	228,228	2,798		321,401	17.5	306,384	4.9
Public Service	69,711	98,116	3,622	1,260	172,709	9.4	169,513	1.9
Academic Support	47,715	64,610	5,183	1,047	118,555	6.5	113,554	4.4
Student Services	14,108	11,060		731	25,899	1.4	24,172	7.1
Institutional Support	31,701	17,772	779	56,743	106,995	5.8	103,845	3.0
Plant Operations	55,344	59,332	13,138		127,814	7.0	123,286	3.7
Hospital Operations	219,626				219,626	12.0	212,762	3.2
Independent Operations	61,488	2,492			63,980	3.5	63,527	0.7
Retirement	14,146	16,025		2,258	32,429	1.8	32,278	0.5
Educational and General	759,353	681,974	39,762	62,039	1,543,128	84.2	1,483,733	4.0
Auxiliary Activities	54,421	115,184	137		169,742	9.3	164,535	3.2
Scholarships/Fellowships/Waivers *	36,726	77,352	5,359		119,437	6.5	114,652	4.2
Total	850,500	874,510	45,258	62,039	1,832,307	100.0 **	1,762,920	3.9

* Includes compensation for graduate student employees provided through tuition waivers (see Budget Presentation Change in Preface).
** Total may not sum to exactly 100.0% due to rounding.

University of Illinois **State Appropriation by Line Item** Schedule B

FY94-95

(dollars in thousands)

	Fiscal Year Total	% of Total	Prior Fiscal Year Total	$ Change	% Change
Personal Services	574,364.6	73.8	545,531.4	28,833.2	5.3
Medicare/Social Security	4,417.3	0.6	3,492.3	925.0	26.5
Contractual Services	78,017.2	10.0	77,307.3	709.9	0.9
Travel	2,564.2	0.3	2,564.2	0.0	0.0
Commodities	11,672.6	1.5	12,150.1	(477.5)	(3.9)
Equipment	27,013.8	3.5	27,184.5	(170.7)	(0.6)
Telecommunications	6,574.0	0.8	6,574.0	0.0	0.0
Automotive Equipment	1,167.0	0.1	1,167.0	0.0	0.0
Permanent Improvements	2,123.8	0.3	2,123.8	0.0	0.0
Workers Compensation	2,986.3	0.4	2,986.3	0.0	0.0
Student Loan Matching	51.0	0.0	51.0	0.0	0.0
Awards and Grants	8569.4	1.1	7,459.4	1,110.0	14.9
Subtotal	719,521.2	88.4	688,591.3	30,929.9	4.5
Special Appropriations:					
Cooperative Extension Service	500.0	0.1	500.0	0.0	0.0
County Board Match	6,100.3	0.8	6,850.3	(750.0)	(10.9)
Real Estate Research	290.0	0.0	290.0	0.0	0.0
Fire Service Institute	1,464.5	0.2	1,715.8	(251.3)	(14.6)
Mental Health Transfer	7,870.1	1.0		7,870.1	NA
Great Cities	800.0	0.1		800.0	NA
Division of Specialized Care for Children	9,717.6	1.2	9,717.6	0.0	0.0
Other	60.0	0.0	270.6	(210.6)	(77.8)
Subtotal	26,802.5	3.4	19,344.3	7,458.2	38.6
Total	746,323.7	95.8	707,935.6	38,388.1	5.4
Retirement	32,416.3	4.2	32,266.0	150.3	0.5
Grand Total	778,740.0	100.0	740,201.6	38,538.4	5.2

University of Illinois

Reserve Provisions for Auxiliary Enterprises and Activities FY94-95

Schedule C

	Equipment Replacement	Extraordinary Maintenance
CHICAGO CAMPUS		
Health Care Delivery	$15,600,000	$12,300,000
Commercial Operations		
Not under Indenture		300,000
Campus Parking		
Not under Indenture		30,000
URBANA-CHAMPAIGN CAMPUS		
Computer Services	$9,200,000	
Diagnostic & Laboratory Serv.	600,000	
Agricultural Operations	450,000	
Commercial Operations		
Under Indenture	350,000	500,000
Campus Life Under Indenture		
Housing & Food Services	2,900,000	3,000,000
Recreation	400,000	
Campus Life Not Under Indenture		
Housing & Food Services	500	200,000
Institutional Services	1,600,000	600,000

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY94-95
(dollars in thousands)

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Non State Auxiliary Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	261,614				261,614	245,915	6.4
Income Fund	62,421				62,421	58,596	6.5
Education Assistance	16,977				16,977	16,092	5.5
Institutional Recoveries		41,257			41,257	31,384	31.5
Restricted Funds							
Grants & Contracts							
Federal				64,282	64,282	63,323	1.5
Other				54,406	54,406	53,810	1.1
Private Gifts/Endowment Income				6,819	6,819	6,816	
Medical Service Plan				58,000	58,000	58,000	
Auxiliary Activities							
Departmental Activities			200,974		200,974	196,700	2.2
Auxiliary Enterprises			60,329		60,329	55,593	8.5
Total Appropriation	341,012	41,257	261,303	183,507	827,079	786,229	5.2
Tuition Waivers *	23,421				23,421	21,590	8.5
Grand Total	364,433	41,257	261,303	183,507	850,500	807,819	5.3
Expenditures							
Instruction	139,817		6,036	9,286	155,139	145,798	6.4
Research	14,597	10,325	16	65,437	90,375	79,192	14.1
Public Service	14,998	1,239	16,519	36,955	69,711	68,610	1.6
Academic Support	36,318	11,133	11	253	47,715	43,859	8.8
Student Services	9,376	1,190	3,513	29	14,108	12,577	12.2
Institutional Support	19,290	10,933	106	1,372	31,701	32,723	(3.1)
Plant Operations	48,835	6,400		109	55,344	51,942	6.5
Hospital Operations	42,462		177,164		219,626	212,762	3.2
Independent Operations			3,488	58,000	61,488	61,062	0.7
Retirement	14,146				14,146	14,188	(0.3)
Auxiliary Activities			54,421		54,421	50,343	8.1
Scholarships & Fellowships	1,173	37	29	12,066	13,305	13,173	1.0
Total Appropriation	341,012	41,257	261,303	183,507	827,079	786,229	5.2
Tuition Waivers *	23,421				23,421	21,590	8.5
Grand Total	364,433	41,257	261,303	183,507	850,500	807,819	5.3

* Includes compensation for graduate student employees provided through tuition waivers (see Budget Presentation Change in Preface).

Budgeted Expenditures by Source
FY94-95
(dollars in thousands)

Organization	State	Non State Auxiliary Dept Activity			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional		Restricted			
Business Administration	8,301	14	407	588	9,310	8,969	3.8
Div of Specialized Care for Children	12,758	400	1,527	27,740	42,425	42,068	0.8
Dentistry	8,877	41	3,053	662	12,633	13,983	(9.7)
Education	4,495	62	161	2,801	7,519	7,406	1.5
Engineering	11,590	458	117	5,411	17,576	17,131	2.6
Architecture, Art and Urban Planning	6,676	45	296	1,325	8,342	8,121	2.7
Graduate College	1,515	37	29	230	1,811	1,779	1.8
Liberal Arts and Sciences	38,500	956	345	10,340	50,141	48,825	2.7
Medicine	60,746	2,165	11,628	90,684	165,223	154,076	7.2
Nursing	6,963	138	100	4,123	11,324	11,126	1.8
Pharmacy	7,055	287	4,020	4,228	15,590	15,235	2.3
School of Public Health	3,963	650	889	10,929	16,431	16,278	0.9
Associated Health Professions	6,749	332	484	5,419	12,984	12,782	1.6
Military Science Education	80				80	78	2.6
University of Illinois Hospital	42,462		156,039		198,501	193,500	2.6
Jane Addams College of Social Work	2,674		153	1,902	4,729	4,659	1.5
Extension	751		1,871	1	2,623	2,094	25.3
Library	11,605	700	168	744	13,217	12,975	1.9
Subtotal	235,760	6,285	181,287	167,127	590,459	571,085	3.4
Chancellor	4,202	120	121	77	4,520	3,354	34.8
Vice Chancellor for Academic Affairs	5,810	2,346	191	1,894	10,241	7,915	29.4
Vice Chanc for Admin & Human Resources	7,492	213	1,260	403	9,368	9,564	(2.0)
Vice Chancellor for Research	5,363	2,477	81	985	8,906	7,705	15.6
Vice Chancellor for Student Affairs	7,859	191	5,387	11,804	25,241	25,084	0.6
Vice Chancellor for Health Services	417	370	19,481	40	20,308	18,423	10.2
Human Resources	2,305	66	395	42	2,808	2,642	6.3
Physical Plant	43,465	4,080	3,324	995	51,864	50,096	3.5
Campus Services	690		46,912	24	47,626	43,503	9.5
Campus General	13,503	25,109	2,864	116	41,592	32,670	27.3
Retirement	14,146				14,146	14,188	(0.3)
Tuition Waivers	23,421				23,421	21,590	8.5
Grand Total	364,433	41,257	261,303	183,507	850,500	807,819	5.3

Chicago Campus

Budgeted Expenditures by Function
All Funds
FY94-95
(dollars in thousands)

Schedule C

Organization	FUNCTION Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
Business Administration	6,792	551	436	1,190	274	17		1	49	9,310
Div of Specialized Care for Children		2	42,423							42,425
Dentistry	11,223	512	38	709				120	31	12,633
Education	3,430	2,145	396	1,161	244	10			133	7,519
Engineering	10,427	5,230	126	1,212		351			230	17,576
Architecture, Art and Urban Planning	5,861	1,120	644	670		35			12	8,342
Graduate College	92		18	773					928	1,811
Liberal Arts and Sciences	36,818	10,089	1,224	1,039	807	159		2	3	50,141
Medicine	47,007	37,162	8,160	8,894	413	354	950	61,768	515	165,223
Nursing	5,993	2,728	533	1,985		1		44	40	11,324
Pharmacy	6,295	3,869	3,810	1,119		5		392	100	15,590
School of Public Health	4,827	8,756	1,445	1,369				2	32	16,431
Associated Health Professions	5,341	3,529	3,349	752					13	12,984
Military Science Education	80									80
University of Illinois Hospital								198,501		198,501
Jane Addams College of Social Work	3,071	601	470	555					32	4,729
Extension	754		1,868			1				2,623
Library	4	191	691	12,329					2	13,217
Subtotal	148,015	76,485	65,631	33,757	1,738	933	950	260,830	2,120	590,459
Chancellor	5	34	25			4,426			30	4,520
Vice Chancellor for Academic Affairs	558	1,981	373	4,451	690	2,080		67	41	10,241
Vice Chanc for Admin & Human Resources	294	32	1,383			3,527	4,132			9,368
Vice Chancellor for Research	126	7,169	557	1,040					14	8,906
Vice Chancellor for Student Affairs	1,201	22	802		10,663	6		1,742	10,805	25,241
Vice Chancellor for Health Services	40			442		345		19,481		20,308
Human Resources	14				28	2,371		395		2,808
Physical Plant	1		138			1,881	46,524	3,320		51,864
Campus Services	18	5	16	70		620		46,897		47,626
Campus General	4,867	4,647	786	7,955	989	15,512	3,738	2,803	295	41,592
Retirement						14,146				14,146
Tuition Waivers									23,421	23,421
Grand Total	155,139	90,375	69,711	47,715	14,108	45,847	55,344	335,535	36,726	850,500

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	230	5		235	244	(3.7)
General Expense	1,170			1,170	1,885	(37.9)
Research Centers	175			175	126	38.9
Accounting	1,264			1,264	1,010	25.1
Economics	1,511	4		1,515	1,339	13.1
Finance	649			649	553	17.4
Management	1,255			1,255	1,055	19.0
Marketing	773	5		778	698	11.5
Information and Decision Science	1,274			1,274	1,065	19.6
Other Non-State Funds						
Sponsored Programs						
Federal			7	7	7	
Other			86	86	85	1.2
Private Gifts/Endowment Income			495	495	495	
Auxiliary/Departmental Activities						
Departmental Activities			406	406	406	
Other Auxiliary Activities			1	1	1	
Totals	8,301	14	995	9,310	8,969	3.8

Chicago Campus

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	12,758	400		13,158	12,801	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			8	8	8	
State			18,017	18,017	18,017	
Other			9,705	9,705	9,705	
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			1,527	1,527	1,527	
Totals	12,758	400	29,267	42,425	42,068	0.8

Chicago Campus

Budgeted Expenditures by Source
College of Dentistry
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	861	41		902	1,177	(23.4)
Postgraduate and Teacher Education				0	17	(100.0)
Dental Clinics	1,676			1,676	1,598	4.9
Endodontics	440			440	426	3.3
Oral Biology	731			731	774	(5.6)
Oral Medicine and Diagnostic Sciences	571			571	534	6.9
Oral and Maxillofacial Surgery	492			492	405	21.5
Orthodontics	436			436	393	10.9
Pediatric Dentistry	712			712	757	(5.9)
Periodontics	563			563	459	22.7
Center for Molecular Biology of Oral Diseases	437			437	272	60.7
Restorative Dentistry	1,958			1,958	1,865	5.0
Other Non-State Funds						
Sponsored Programs						
Federal			222	222	222	
State			46	46	46	
Other			212	212	211	0.5
Private Gifts/Endowment Income			182	182	182	
Auxiliary/Departmental Activities						
Departmental Activities			2,933	2,933	4,498	(34.8)
Other Auxiliary Activities			120	120	147	(18.4)
Totals	8,877	41	3,715	12,633	13,983	(9.7)

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,077	62		1,139	1,033	10.3
General Expense				0	10	(100.0)
Education	2,312			2,312	1,263	83.1
Plato IV	36			36	34	5.9
Urban Education Research	891			891	2,042	(56.4)
Instructional Resources Development	179			179	65	175.4
Other Non-State Funds						
Sponsored Programs						
Federal			1,252	1,252	1,250	0.2
State			234	234	235	(0.4)
Other			1,062	1,062	1,061	0.1
Private Gifts/Endowment Income			253	253	252	0.4
Auxiliary/Departmental Activities						
Departmental Activities			161	161	161	
Totals	4,495	62	2,962	7,519	7,406	1.5

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,544	157		1,701	1,992	(14.6)
General Expense	63			63	8	687.5
Program in Bioengineering	129			129	118	9.3
Chemical Engineering	1,111	17		1,128	1,124	0.4
Electrical Engineering and Computer Science	4,525	194		4,719	4,211	12.1
Civil and Materials Engineering	1,535	45		1,580	1,524	3.7
Mechanical Engineering	2,683	45		2,728	2,626	3.9
Other Non-State Funds						
Sponsored Programs						
Federal			2,727	2,727	2,727	
State			361	361	361	
Other			2,081	2,081	2,081	
Private Gifts/Endowment Income			242	242	242	
Auxiliary/Departmental Activities						
Departmental Activities			117	117	117	
Totals	11,590	458	5,528	17,576	17,131	2.6

Chicago Campus

Budgeted Expenditures by Source

Schedule D

College of Architecture, Art and Urban Planning

FY94-95

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	694	3		697	700	(0.4)
General Expense	209			209	52	301.9
Architecture	1,580			1,580	1,592	(0.8)
Art and Design	1,777			1,777	1,782	(0.3)
History of Architecture and Art	594			594	571	4.0
Department of Performing Arts	800			800	773	3.5
Urban Planning and Policy	801	1		802	777	3.2
Center for Urban Economic Development	109	6		115	112	2.7
Urban Transportation Center	112	35		147	143	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			388	388	388	
State			59	59	58	1.7
Other			708	708	708	
Private Gifts/Endowment Income			170	170	169	0.6
Auxiliary/Departmental Activities						
Departmental Activities			296	296	296	
Totals	6,676	45	1,621	8,342	8,121	2.7

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	758			758	640	18.4
Master in Public Administration Program	78			78	76	2.6
Public Policy Analysis Program				0	88	(100.0)
Fellowship	679	37		716	716	
Other Non-State Funds						
Sponsored Programs						
Federal			24	24	24	
State			124	124	124	
Other			73	73	73	
Private Gifts/Endowment Income			9	9	9	
Auxiliary/Departmental Activities						
Departmental Activities			29	29	29	
Totals	1,515	37	259	1,811	1,779	1.8

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY94-95
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,894	327		2,221	2,606	(14.8)
General Expense	240			240	68	252.9
Student Affairs	807			807	759	6.3
Office of Social Science Research	95			95	93	2.2
African-American Studies	399			399	353	13.0
Anthropology	614	3		617	587	5.1
Audio Information Service	117			117	113	3.5
Biological Science	4,334	170		4,504	4,331	4.0
Chemistry	3,651	170		3,821	3,673	4.0
Classics	325			325	305	6.6
Criminal Justice	868	4		872	748	16.6
English	3,510			3,510	3,342	5.0
Law and Justice Research Center		4		4	4	
French				0	36	(100.0)
Geography	612	2		614	587	4.6
Geological Sciences	787	8		795	779	2.1
Latin American Studies Program	350			350	324	8.0
German	321			321	331	(3.0)
History	2,081			2,081	2,001	4.0
Humanities	324			324	361	(10.2)
Linguistics				0	21	(100.0)
Mathematics, Statistics and Computer Science	5,267	98		5,365	5,164	3.9
Institute for Mathematics & Science Education	122			122	120	1.7
Philosophy	1,155	1		1,156	1,091	6.0
Physics	2,746	130		2,876	2,817	2.1
Political Science	1,247	1		1,248	1,215	2.7
James Woodworth Prairie Preserve	12			12	12	
Psychology	2,296	35		2,331	2,330	
Slavic and Baltic Languages and Literature	506			506	482	5.0
Sociolgy	1,292	3		1,295	1,228	5.5
Spanish, French, Italian and Portuguese	1,554			1,554	1,428	8.8
Communication and Theater	441			441	352	25.3
Institute for the Humanities	274			274	251	9.2
Women's Studies Program	259			259	227	14.1
Other Non-State Funds						
Sponsored Programs						
Federal			7,602	7,602	7,604	
State			285	285	285	

Chicago Campus

Schedule D

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other			2,067	2,067	2,066	
Private Gifts/Endowment Income			386	386	386	
Auxiliary/Departmental Activities			343	343	343	
Departmental Activities			2	2	2	
Other Auxiliary Activities						
Totals	38,500	956	10,685	50,141	48,825	2.7

Budgeted Expenditures by Source
College of Medicine
FY94-95
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chicago - Office of the Dean	1,853	240		2,093	2,380	(12.1)
Medical Education	1,587	11		1,598	1,747	(8.5)
Anatomy and Cell Biology	1,469	85		1,554	1,502	3.5
Biochemistry	1,533	140		1,673	1,596	4.8
Genetics	1,292	200		1,492	1,094	36.4
Microbiology	1,619	150		1,769	1,688	4.8
Pharmacology	1,258	250		1,508	1,412	6.8
Physiology and Biophysics	1,709	200		1,909	1,700	12.3
Chicago Clinical Administration	1,838			1,838	906	102.9
Surgical Oncology	259			259	251	3.2
Anesthesiology	393			393	381	3.1
Dermatology	545	5		550	533	3.2
Family Pracice	500			500	488	2.5
Medicine	4,358	215		4,573	4,369	4.7
Neurosurgery	399			399	386	3.4
Neurology	560			560	543	3.1
Obstetrics and Gynecology	1,246	100		1,346	1,274	5.7
Ophthalmology and Visual Sciences	1,134	189		1,323	1,319	0.3
Orthopaedics	392			392	380	3.2
Otolaryngology	896			896	867	3.3
Pathology	1,397	20		1,417	1,478	(4.1)
Urology	262			262	255	2.7
Pediatrics	2,308	160		2,468	2,346	5.2
Physical Medicine and Rehabilitation	317			317	307	3.3
Psychiatry	11,822	120		11,942	3,904	205.9
Radiology	789			789	764	3.3
Surgery	989	10		999	962	3.8
Peoria Office of the Dean	1,955			1,955	1,447	35.1
Dermatology	21			21	21	
Family Practice	378			378	279	35.5
Internal Medicine	509			509	605	(15.9)
Basic Sciences	856			856	846	1.2
Neurosciences	96			96	234	(59.0)
Obstetrics and Gynecology	185			185	185	
Pathology	411			411	397	3.5
Pediatrics	449			449	428	4.9
Physical Plant Operations	288			288	284	1.4
Psychiatry	309			309	310	(0.3)
Radiology	83			83	77	7.8

Budgeted Expenditures by Source
College of Medicine
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Surgery	219			219	196	11.7
Urbana Office of the Dean	1,861	70		1,931	1,768	9.2
Medical Information Science	311			311	301	3.3
Family Practice	193			193	190	1.6
Internal Medicine	652			652	598	9.0
Basic Sciences	1,767			1,767	1,732	2.0
Obstetrics and Gynecology	125			125	107	16.8
Pathology	330			330	310	6.5
Pediatrics	248			248	203	22.2
Pharmacology	191			191	178	7.3
Psychiatry	93			93	83	12.0
Surgery	108			108	94	14.9
Rockford Office of the Dean	2,046			2,046	1,904	7.5
Family and Community Medicine	1,070			1,070	1,038	3.1
Medicine	964			964	849	13.5
Biomedical Science	691			691	637	8.5
Obstetrics and Gynecology	207			207	200	3.5
Pathology	218			218	212	2.8
Pediatrics	267			267	313	(14.7)
Physical Plant Operations	447			447	444	0.7
Psychiatry	269			269	258	4.3
Surgery	205			205	199	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			19,956	19,956	19,956	
State			1,318	1,318	1,319	(0.1)
Other			7,873	7,873	7,874	
Private Gifts/Endowment Income			3,537	3,537	3,538	
Medical Service Plan			58,000	58,000	58,000	
Auxiliary/Departmental Activities						
Departmental Activities			9,133	9,133	9,134	
Other Auxiliary Activities			2,495	2,495	2,496	
Totals	60,746	2,165	102,312	165,223	154,076	7.2

Chicago Campus

Budgeted Expenditures by Source
College of Nursing
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,782	138		1,920	2,072	(7.3)
General Expense	5			5	5	
Regional Nursing Programs	315			315	314	0.3
Administative Studies in Nursing	538			538	569	(5.4)
Maternal and Child Care Nursing	984			984	856	15.0
Medical-Surgical Nursing	1,656			1,656	1,482	11.7
Psychiatric Nursing	590			590	612	(3.6)
Public Health Nursing	1,093			1,093	995	9.8
Other Non-State Funds						
Sponsored Programs						
Federal			2,042	2,042	2,041	
State			82	82	82	
Other			1,437	1,437	1,438	(0.1)
Private Gifts/Endowment Income			562	562	560	0.4
Auxiliary/Departmental Activities						
Departmental Activities			56	56	56	
Other Auxiliary Activities			44	44	44	
Totals	6,963	138	4,223	11,324	11,126	1.8

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,884	99		1,983	2,023	(2.0)
Center for Pharmaceutical Biotechnology	79			79	61	29.5
Medicinal Chemistry/Pharmacognosy	2,123	143		2,266	2,116	7.1
Pharmaceutics and Pharmacodynamics	1,287	41		1,328	1,295	2.5
Pharmacy Practice	1,254	4		1,258	1,022	23.1
Pharmacy Administration Instruction	428			428	470	(8.9)
Other Non-State Funds						
Sponsored Programs						
Federal			2,687	2,687	2,688	
State			29	29	29	
Other			1,119	1,119	1,118	0.1
Private Gifts/Endowment Income			393	393	393	
Auxiliary/Departmental Activities						
Departmental Activities			3,628	3,628	3,628	
Other Auxiliary Activities			392	392	392	
Totals	7,055	287	8,248	15,590	15,235	2.3

Chicago Campus

Budgeted Expenditures by Source
School of Public Health
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health	3,963	650		4,613	4,459	3.5
Other Non-State Funds						
Sponsored Programs						
Federal			8,516	8,516	8,517	
State			1,661	1,661	1,661	
Other			707	707	708	(0.1)
Private Gifts/Endowment Income			45	45	45	
Auxiliary/Departmental Activities						
Departmental Activities			887	887	886	0.1
Other Auxiliary Activities			2	2	2	
Totals	3,963	650	11,818	16,431	16,278	0.9

Chicago Campus

Budgeted Expenditures by Source
College of Associated Health Professions
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,122	110		1,232	918	34.2
Kinesiology	1,524	32		1,556	1,507	3.3
Biomedical Visualization	512	15		527	513	2.7
Human Nutrition and Medical Dietetics	581	40		621	607	2.3
Occupational Therapy	722	8		730	723	1.0
Health Information Management	279			279	273	2.2
Medical Laboratory Sciences	515	2		517	564	(8.3)
Physical Therapy	665	25		690	670	3.0
University Affiliated Program	829	100		929	1,105	(15.9)
Other Non-State Funds						
Sponsored Programs						
Federal			2,917	2,917	2,917	
State			1,283	1,283	1,282	0.1
Other			1,153	1,153	1,153	
Private Gifts/Endowment Income			66	66	66	
Auxiliary/Departmental Activities						
Departmental Activities			484	484	484	
Totals	6,749	332	5,903	12,984	12,782	1.6

Chicago Campus

Budgeted Expenditures by Source
Military Science Education
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Military Science Education Program	80			80	78	2.6
Totals	80	0	0	80	78	2.6

Chicago Campus

Budgeted Expenditures by Source
University of Illinois Hospital
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Hospital	42,462			42,462	41,326	2.7
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			156,039	156,039	152,174	2.5
Totals	42,462	0	156,039	198,501	193,500	2.6

Chicago Campus

Budgeted Expenditures by Source
Jane Addams College of Social Work
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,625			2,625	2,555	2.7
Center for Social Policy and Research	49			49	49	
Other Non-State Funds						
Sponsored Programs						
Federal			1,682	1,682	1,682	
State			158	158	158	
Other			52	52	52	
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			153	153	153	
Totals	2,674	0	2,055	4,729	4,659	1.5

Chicago Campus

Budgeted Expenditures by Source
Extension
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	551			551	533	3.4
Contract Courses	200			200	200	
Other Non-State Funds						
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			1,871	1,871	1,360	37.6
Totals	751	0	1,872	2,623	2,094	25.3

Budgeted Expenditures by Source
Library
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library of the Health Sciences	1,133	20		1,153	1,153	
Library	10,472	680		11,152	10,910	2.2
Other Non-State Funds						
Sponsored Programs						
Federal			522	522	522	
State			154	154	154	
Other			57	57	57	
Private Gifts/Endowment Income			11	11	11	
Auxiliary/Departmental Activities						
Departmental Activities			168	168	168	
Totals	11,605	700	912	13,217	12,975	1.9

Chicago Campus

Budgeted Expenditures by Source
Chancellor
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	391	57		448	454	(1.3)
Associate Chancellor for Development	1,240	10		1,250	711	75.8
Office of Quality Advancement	249	10		259	266	(2.6)
Affirmative Action	605			605	428	41.4
Associate Chancellor	149	43		192	181	6.1
Great Cities Program	232			232	160	45.0
Faculty Senate	149			149	145	2.8
Associate Chancellor for Special Programs	311			311	105	196.2
Public Functions	12			12	12	
Office of Public Affairs	864			864	694	24.5
Other Non-State Funds						
Sponsored Programs						
Other			20	20	20	
Private Gifts/Endowment Income			57	57	57	
Auxiliary/Departmental Activities						
Departmental Activities			121	121	121	
Totals	4,202	120	198	4,520	3,354	34.8

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	823	120		943	921	2.4
Computer Center	2,806	680		3,486	3,367	3.5
Survey Research Laboratory	144	200		344	0	
ISIS Maintenance Office				0	16	(100.0)
Office of International Programs	103			103	101	2.0
Office of Resource Administration		1,346		1,346	1,175	14.6
African American Cultural Center	150			150	146	2.7
Latin American Cultural Center	154			154	65	136.9
Latin American Recruitment & Educ Srvc Prog	410			410	351	16.8
Honors College	299			299	287	4.2
Media Services	683			683	729	(6.3)
Native American Support Program	89			89	86	3.5
Urban Health Program	149			149	145	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			965	965	0	
State			163	163	163	
Other			698	698	104	571.2
Private Gifts/Endowment Income			68	68	68	
Auxiliary/Departmental Activities						
Departmental Activities			191	191	191	
Totals	5,810	2,346	2,085	10,241	7,915	29.4

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Admin and Human Resources	494	22		516	472	9.3
General Expense	854			854	553	54.4
Associate Vice Chancellor for Administration	253			253	246	2.8
Security Programs	163			163	528	(69.1)
Administrative Support Services	577	6		583	968	(39.8)
Telecommunications				0	13	(100.0)
Campus Risk Management Office	83	35		118	100	18.0
Environmental Health and Safety	697	150		847	775	9.3
University Police Department	4,036			4,036	3,916	3.1
Campus Planning and Engineering	335			335	324	3.4
Other Non-State Funds						
Sponsored Programs						
Federal			41	41	47	(12.8)
State			100	100	100	
Other			261	261	261	
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			1,260	1,260	1,260	
Totals	7,492	213	1,663	9,368	9,564	(2.0)

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	900	125		1,025	1,216	(15.7)
Campus Research Board	1,035	1,085		2,120	1,961	8.1
Softech	187			187	182	2.7
Sponsored Research	666	37		703	621	13.2
Intellectual Property Office	266	1,125		1,391	262	430.9
Energy Resource Center	182	25		207	236	(12.3)
Research Resources Center	1,149	80		1,229	1,193	3.0
Protection from Research Risks	204			204	155	31.6
ISDD				0	66	(100.0)
Biologic Resources Laboratory	774			774	747	3.6
Other Non-State Funds						
Sponsored Programs						
Federal			224	224	224	
State			140	140	139	0.7
Other			403	403	404	(0.2)
Private Gifts/Endowment Income			218	218	218	
Auxiliary/Departmental Activities						
Departmental Activities			81	81	81	
Totals	5,363	2,477	1,066	8,906	7,705	15.6

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	907			907	854	6.2
Office of Registration and Records	920			920	902	2.0
Office of Systems and Services	1,483			1,483	1,480	0.2
Vice Chancellor for Student Affairs	363	10		373	326	14.4
Dean of Student Affairs	442			442	449	(1.6)
Office of the Student Ombudsperson	72			72	70	2.9
Educational Assistance Program	641			641	755	(15.1)
Upward Bound Program	61	20		81	79	2.5
Commencement	94			94	74	27.0
Student Counseling	1,018			1,018	812	25.4
Career Placement Services	298			298	290	2.8
President's Award Program	69			69	0	
Financial Aid	1,243	56		1,299	1,288	0.9
Loan Matching Funds	50	105		155	155	
Foreign Students	198			198	192	3.1
Other Non-State Funds						
Sponsored Programs						
Federal			11,597	11,597	11,596	
State			84	84	84	
Other			53	53	53	
Private Gifts/Endowment Income			70	70	70	
Auxiliary/Departmental Activities						
Departmental Activities			664	664	1,064	(37.6)
Intercollegiate Athletics			2,981	2,981	2,750	8.4
Other Auxiliary Activities			1,742	1,742	1,741	0.1
Totals	7,859	191	17,191	25,241	25,084	0.6

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	417	25		442	431	2.6
University Health Service		345		345	335	3.0
Other Non-State Funds						
Sponsored Programs						
Other			40	40	40	
Auxiliary/Departmental Activities						
Departmental Activities			19,481	19,481	17,617	10.6
Totals	417	370	19,521	20,308	18,423	10.2

Chicago Campus

Budgeted Expenditures by Source
Human Resources
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Human Resources	2,305	66		2,371	2,205	7.5
Other Non-State Funds						
Sponsored Programs						
Federal			28	28	28	
Other			14	14	14	
Auxiliary/Departmental Activities						
Departmental Activities			97	97	97	
Other Auxiliary Activities			298	298	298	
Totals	2,305	66	437	2,808	2,642	6.3

Chicago Campus

Budgeted Expenditures by Source
Physical Plant
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,091	629		1,720	1,804	(4.7)
Building Operations	5,593	475		6,068	6,064	0.1
Central Supply Stores	384			384	381	0.8
Building Maintenance	6,392	1,641		8,033	7,357	9.2
Grounds Maintenance	1,049	56		1,105	1,102	0.3
Trucks and Cars	1,509	288		1,797	1,793	0.2
Heat, Light and Power	19,890			19,890	19,890	
Heat, Light and Power Operating	6,951	745		7,696	7,695	
Prevailing Wage Rate Unassigned	606			606	0	
Rehabiltation and Alterations Unassigned		246		246	117	110.3
Other Non-State Funds						
Sponsored Programs						
Federal			860	860	860	
State			134	134	134	
Other			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			397	397	398	(0.3)
Steam Plant			2,927	2,927	2,500	17.1
Totals	43,465	4,080	4,319	51,864	50,096	3.5

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration-West	179			179	181	(1.1)
Administration-East	194			194	186	4.3
Hull House	70			70	67	4.5
Chicago Circle Center	189			189	182	3.8
Recreation	58			58	55	5.5
Other Non-State Funds						
Sponsored Programs						
State			1	1	1	
Other			16	16	17	(5.9)
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Departmental Activities			15	15	15	
Housing			9,862	9,862	9,199	7.2
Unions			27,084	27,084	25,891	4.6
Other Auxiliary Activities			9,951	9,951	7,702	29.2
Totals	690	0	46,936	47,626	43,503	9.5

Budgeted Expenditures by Source
Campus General
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		6,342		6,342	3,531	79.6
Campus Unassigned	9,061	18,767		27,828	22,179	25.5
Development and Foundation Service	741			741	741	
Nonacademic Budget Balances				0	(23)	(100.0)
Workmen's Compensation	1,493			1,493	1,493	
Medicare	2,208			2,208	1,770	24.7
Other Non-State Funds						
Sponsored Programs						
Federal			15	15	15	
State			28	28	28	
Other			47	47	46	2.2
Private Gifts/Endowment Income			26	26	26	
Auxiliary/Departmental Activities						
Departmental Activities			436	436	436	
Other Auxiliary Activities			2,428	2,428	2,428	
Totals	13,503	25,109	2,980	41,592	32,670	27.3

Chicago Campus

Budgeted Expenditures by Source
Retirement
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Retirement	14,146			14,146	14,188	(0.3)
Totals	14,146	0	0	14,146	14,188	(0.3)

Budgeted Expenditures by Source
Tuition Waivers
FY94-95
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Tuition Waivers	23,421			23,421	21,590	8.5
Totals	23,421	0	0	23,421	21,590	8.5

URBANA-CHAMPAIGN CAMPUS

Urbana-Champaign Campus

Budgeted Revenues and Expenditures by Source
FY94-95
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	226,121				226,121	220,961	2.3
Income Fund	102,639				102,639	94,422	8.7
Education Assistance	20,308				20,308	19,249	5.5
Agriculture Premium	15,100				15,100	14,646	3.1
Real Estate Research	290				290	290	
Institutional Recoveries		65,864			65,864	62,983	4.6
Restricted Funds							
Grants & Contracts							
Federal				130,994	130,994	128,430	2.0
Other				46,398	46,398	45,859	1.2
Federal Appropriations				22,412	22,412	22,412	
Private Gifts/Endowment Income				39,917	39,917	39,124	2.0
Auxiliary Activities							
Departmental Activities			35,855		35,855	35,507	1.0
Auxiliary Enterprises			115,184		115,184	114,057	1.0
Total Appropriation	364,458	65,864	151,039	239,721	821,082	797,940	2.9
Tuition Waivers *	53,428				53,428	52,014	2.7
Grand Total	417,886	65,864	151,039	239,721	874,510	849,954	2.9
Expenditures							
Instruction	173,030		3,192	8,117	184,339	175,895	4.8
Research	30,649	42,640	4,269	150,670	228,228	222,677	2.5
Public Service	24,772	169	20,743	52,432	98,116	96,734	1.4
Academic Support	50,276	5,139	5,571	3,624	64,610	61,649	4.8
Student Services	8,895	307	17	1,841	11,060	10,892	1.5
Institutional Support	13,994	3,316		462	17,772	16,519	7.6
Plant Operations	44,691	14,195		446	59,332	57,979	2.3
Independent Operations	429		2,063		2,492	2,465	1.1
Retirement	16,013	12			16,025	15,941	0.5
Auxiliary Activities			115,184		115,184	114,057	1.0
Scholarships & Fellowships	1,709	86		22,129	23,924	23,132	3.4
Total Appropriation	364,458	65,864	151,039	239,721	821,082	797,940	2.9
Tuition Waivers *	53,428				53,428	52,014	2.7
Grand Total	417,886	65,864	151,039	239,721	874,510	849,954	2.9

* Includes compensation for graduate student employees provided through tuition waivers (see Budget Presentation Change in Preface).

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY94-95
(dollars in thousands)

Schedule B

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture	45,651	664	7,339	51,013	104,667	103,380	1.2
Commerce and Business Administration	17,493	53	3,867	2,967	24,380	23,324	4.5
Education	8,843	737	689	7,908	18,177	17,818	2.0
Engineering	45,963	5,033	1,314	58,707	111,017	108,716	2.1
Fine and Applied Arts	18,310	153	4,006	3,138	25,607	24,811	3.2
Graduate College	5,527	5,943	609	18,069	30,148	27,360	10.2
Communications	3,434	31	199	4,102	7,766	7,601	2.2
Law	4,937	15	234	688	5,874	5,553	5.8
Liberal Arts and Sciences	65,251	3,112	1,131	32,450	101,944	98,304	3.7
Applied Life Studies	6,046	93	504	1,773	8,416	8,177	2.9
Veterinary Medicine	11,904	283	4,808	3,193	20,188	19,828	1.8
Armed Forces	125	2		4	131	132	(0.8)
Institute of Aviation	2,224	108	2,297	416	5,045	4,999	0.9
Institute of Labor & Indust Relations	1,632	5	532	371	2,540	2,468	2.9
Beckman Institute for Adv Sci & Tech	3,310	248	7	3,225	6,790	6,718	1.1
Institute for Environmental Studies	1,081	56	17	1,403	2,557	2,522	1.4
School of Social Work	1,338	24	6	517	1,885	1,847	2.1
Continuing Educ and Public Service	2,549		4,089	422	7,060	6,983	1.1
Grad Sch of Library & Information Sci	1,093	21	804	792	2,710	2,667	1.6
International Programs and Studies	748	102	1,974	343	3,167	3,098	2.2
Library	18,122	1,335	245	1,341	21,043	20,688	1.7
Subtotal	265,581	18,018	34,671	192,842	511,112	496,994	2.8
Chancellor	3,555	38		112	3,705	2,988	24.0
Vice Chancellor for Academic Affairs	8,613	275	48	7,993	16,929	16,145	4.9
Vice Chanc for Admin & Human Resources	7,196	1,532	15,217	77	24,022	23,648	1.6
Vice Chancellor for Research	11,320	1,214	224	23,128	35,886	35,433	1.3
Vice Chancellor for Student Affairs	3,535	173	85,304	12,185	101,197	100,128	1.1
Division of Intercollegiate Athletics			15,575	3,361	18,936	18,718	1.2
Operations & Maintenance	39,160	8,279		23	47,462	46,376	2.3
Campus General	9,485	36,335			45,820	41,581	10.2
Retirement	16,013				16,013	15,929	0.5
Tuition Waivers	53,428				53,428	52,014	2.7
Grand Total	417,886	65,864	151,039	239,721	874,510	849,954	2.9

Budgeted Expenditures by Function
All Funds
FY94-95
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Agriculture	7,717	35,719	54,979	4,814	8		915	24	491	104,667
Commerce and Business Administration	16,052	1,626	4,070	2,008	202			178	244	24,380
Education	8,613	4,540	3,169	1,490	137	75		95	58	18,177
Engineering	40,491	57,752	3,756	5,619	172	3	1,509		1,715	111,017
Fine and Applied Arts	15,472	2,387	1,023	2,842	4		512	3,222	145	25,607
Graduate College	175	20,080	2,103	3,937		28			3,825	30,148
Communications	1,984	631	4,455	630			51		15	7,766
Law	5,004	154	348	6	77	56		134	95	5,874
Liberal Arts and Sciences	62,060	30,619	2,381	4,721	34		10	13	2,106	101,944
Applied Life Studies	4,386	866	691	707	1,302	104		352	8	8,416
Veterinary Medicine	8,480	3,194	3,491	4,817			142		64	20,188
Armed Forces	107			20	4					131
Institute of Aviation	2,134	474	15	2,297			123		2	5,045
Institute of Labor & Indust Relations	1,299	106	1,048	69					18	2,540
Beckman Institute for Adv Sci & Tech		4,577		1,332			864	7	10	6,790
Institute for Environmental Studies	2	2,409	146							2,557
School of Social Work	1,347	176	348						14	1,885
Continuing Educ and Public Service	1,947	5	4,629	479						7,060
Grad Sch of Library & Information Sci	1,146	499	1,000						65	2,710
International Programs and Studies	2,582	208	310			60			7	3,167
Library	6	104	679	20,245		9				21,043
Subtotal	181,004	166,126	88,641	56,033	1,940	335	4,126	4,025	8,882	511,112
Chancellor			17	18		3,670				3,705
Vice Chancellor for Academic Affairs	1,428	287	5,505	1,731	4,152	1,913		19	1,894	16,929
Vice Chanc for Admin & Human Resources	14		40	460	3	6,328	1,529	15,646	2	24,022
Vice Chancellor for Research	208	29,898	775	4,951	28	5		3	18	35,886
Vice Chancellor for Student Affairs	18	123	278	12	4,300	339		85,273	10,854	101,197
Division of Intercollegiate Athletics			2,895	182	507		368	12,710	2,274	18,936
Operations & Maintenance			15				47,447			47,462
Campus General	1,667	31,794	(50)	1,223	130	5,194	5,862			45,820
Retirement						16,013				16,013
Tuition Waivers									53,428	53,428
Grand Total	184,339	228,228	98,116	64,610	11,060	33,797	59,332	117,676	77,352	874,510

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Agriculture
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture Administration	2,080	110		2,190	2,206	(0.7)
Agriculture General	2,699			2,699	2,731	(1.2)
International Agriculture	162	115		277	278	(0.4)
Agriculture Communications & Exten Education	1,231			1,231	1,192	3.3
Agricultural Economics	2,173	10		2,183	2,135	2.2
Agricultural Engineering	1,465	40		1,505	1,586	(5.1)
Agricultural Entomology	143	4		147	178	(17.4)
Agronomy	3,359	100		3,459	3,244	6.6
Cooperative Extension	12,319	28		12,347	11,244	9.8
County Board Matching	6,100			6,100	6,850	(10.9)
Animal Sciences	5,389	100		5,489	5,458	0.6
Food Science	1,314	50		1,364	1,321	3.3
Forestry	779	36		815	746	9.2
Human Resources and Family Studies	1,942	45		1,987	2,001	(0.7)
Horticulture	2,203	10		2,213	2,143	3.3
Division of Nutritional Science	116	4		120	116	3.4
Plant Pathology	879	10		889	874	1.7
Veterinary Program in Agriculture	504			504	499	1.0
Vocational Agriculture	131	2		133	147	(9.5)
Agricultural Buildings, O & M	663			663	663	
Other Non-State Funds						
Sponsored Programs						
Federal			11,094	11,094	10,877	2.0
State			2,234	2,234	2,234	
Other			3,648	3,648	3,579	1.9
Federal Appropriations			22,412	22,412	22,412	
Private Gifts/Endowment Income			11,625	11,625	11,399	2.0
Auxiliary/Departmental Activities						
Departmental Activities			7,315	7,315	7,243	1.0
Other Auxiliary Activities			24	24	24	
Totals	45,651	664	58,352	104,667	103,380	1.2

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

College of Commerce and Business Administration

FY94-95

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Commerce and Business Administration	4,469	28		4,497	3,836	17.2
Commerce and Business Administration General	347			347	336	3.3
Office for Information Management	466			466	463	0.6
Accountancy	2,410			2,410	2,542	(5.2)
Economics	3,897	20		3,917	3,882	0.9
Finance	1,608			1,608	1,636	(1.7)
Business Administration	3,476	4		3,480	3,086	12.8
Bureau of Economic and Business Research	820	1		821	807	1.7
Other Non-State Funds						
Sponsored Programs						
Federal			517	517	507	2.0
Other			355	355	348	2.0
Private Gifts/Endowment Income			2,095	2,095	2,052	2.1
Auxiliary/Departmental Activities						
Departmental Activities			3,689	3,689	3,653	1.0
Other Auxiliary Activities			178	178	176	1.1
Totals	17,493	53	6,834	24,380	23,324	4.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Education
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,440	239		1,679	1,630	3.0
Education General	87			87	5	1,640.0
Administration Higher & Continuing Education	448	25		473	488	(3.1)
Student Teaching				0	409	(100.0)
Educational Psychology	1,678	124		1,802	1,787	0.8
Curriculum and Instruction	1,844	35		1,879	1,928	(2.5)
Education Policy Studies	1,085	87		1,172	1,041	12.6
Special Education	651	135		786	789	(0.4)
Vocational and Technical Education	502	75		577	500	15.4
Bureau of Educational Research	299			299	244	22.5
Instructional Research & Curric Evaluation		2		2	56	(96.4)
Center for Study of Reading	263	15		278	372	(25.3)
Council on Teacher Education Administration	546			546	125	336.8
Other Non-State Funds						
Sponsored Programs						
Federal			5,556	5,556	5,448	2.0
State			507	507	506	0.2
Other			1,599	1,599	1,567	2.0
Private Gifts/Endowment Income			246	246	240	2.5
Auxiliary/Departmental Activities						
Departmental Activities			594	594	589	0.8
Other Auxiliary Activities			95	95	94	1.1
Totals	8,843	737	8,597	18,177	17,818	2.0

Budgeted Expenditures by Source
College of Engineering
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	2,927	850		3,777	3,724	1.4
Engineering General	2,879	39		2,918	2,855	2.2
Microelectronics Laboratory	500	225		725	727	(0.3)
Aeronautical and Astronautical Engineering	1,627	85		1,712	1,670	2.5
Engineering Bioengineering	29			29	29	
Chemical Engineering Station	43			43	43	
Computer Science	4,424	290		4,714	4,607	2.3
Civil Engineering Research Center		70		70	90	(22.2)
Civil Engineering	4,766	270		5,036	4,870	3.4
Coordinated Science Laboratory	455	875		1,330	1,322	0.6
Electrical and Computer Engineering	8,345	485		8,830	8,594	2.7
General Engineering	1,756	30		1,786	1,745	2.3
Materials Research Laboratory	33	525		558	556	0.4
Advance Materials Testing & Evaluation Lab	116	8		124	122	1.6
Materials Science and Engineering	2,844	150		2,994	2,915	2.7
Mechanical and Industrial Engineering	4,922	340		5,262	5,088	3.4
Nuclear Engineering	1,184	106		1,290	1,257	2.6
Physics	7,175	600		7,775	7,614	2.1
Theoretical and Applied Mechanics	1,938	85		2,023	1,982	2.1
Other Non-State Funds						
Sponsored Programs						
Federal			43,700	43,700	42,844	2.0
State			2,281	2,281	2,281	
Other			4,862	4,862	4,767	2.0
Private Gifts/Endowment Income			7,864	7,864	7,713	2.0
Auxiliary/Departmental Activities						
Departmental Activities			1,314	1,314	1,301	1.0
Totals	45,963	5,033	60,021	111,017	108,716	2.1

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Fine And Applied Arts

FY94-95

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	568	14		582	586	(0.7)
Fine and Applied Arts General	804	10		814	531	53.3
Architecture	2,835	5		2,840	2,783	2.0
Art and Design	3,898	13		3,911	3,838	1.9
Dance	421			421	410	2.7
Krannert Center for the Performing Arts	1,711			1,711	1,642	4.2
Landscape Architecture	751	8		759	745	1.9
Music	5,072	21		5,093	5,026	1.3
Theatre	876			876	856	2.3
U of I Bands	47			47	47	
Urban and Regional Planning	799	80		879	846	3.9
Krannert Art Museum	528	2		530	456	16.2
Other Non-State Funds						
Sponsored Programs						
Federal			1,881	1,881	1,845	2.0
State			167	167	167	
Other			137	137	135	1.5
Private Gifts/Endowment Income			953	953	931	2.4
Auxiliary/Departmental Activities						
Departmental Activities			784	784	776	1.0
Other Auxiliary Activities			3,222	3,222	3,191	1.0
Totals	18,310	153	7,144	25,607	24,811	3.2

Budgeted Expenditures by Source
Graduate College
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	2,364	2,483		4,847	2,284	112.2
Graduate General	155			155	158	(1.9)
Research Board	640	2,269		2,909	2,909	
Center for Advanced Study	515			515	512	0.6
Electron Microscopy	175			175	205	(14.6)
Cultural Values and Ethics	52			52	55	(5.5)
Miller Committee		15		15	8	87.5
Ancient Technologies	22			22	21	4.8
Fellowships	1,604			1,604	1,404	14.2
State Geological Survey		136		136	282	(51.8)
State Natural History Survey		400		400	350	14.3
State Water Survey		590		590	635	(7.1)
Hazardous Waste Research and Information		50		50	50	
Other Non-State Funds						
Sponsored Programs						
Federal			6,123	6,123	6,002	2.0
State			8,781	8,781	8,781	
Other			2,424	2,424	2,376	2.0
Private Gifts/Endowment Income			741	741	724	2.3
Auxiliary/Departmental Activities						
Departmental Activities			609	609	604	0.8
Totals	5,527	5,943	18,678	30,148	27,360	10.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	355	8		363	409	(11.2)
Communications General	231			231	256	(9.8)
Advertising	469			469	459	2.2
Journalism	735			735	742	(0.9)
Institute of Communications Research	614	3		617	451	36.8
Radio Station	412			412	421	(2.1)
Broadcasting Special Services		20		20	20	
Television Station	285			285	297	(4.0)
Broadcasting General Administration	333			333	319	4.4
Other Non-State Funds						
Sponsored Programs						
Federal			362	362	355	2.0
State			440	440	440	
Other			912	912	895	1.9
Private Gifts/Endowment Income			2,388	2,388	2,340	2.1
Auxiliary/Departmental Activities						
Departmental Activities			199	199	197	1.0
Totals	3,434	31	4,301	7,766	7,601	2.2

Budgeted Expenditures by Source
College of Law
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	4,937	15		4,952	4,646	6.6
Other Non-State Funds						
Sponsored Programs						
Federal			143	143	140	2.1
State			3	3	3	
Other			45	45	44	2.3
Private Gifts/Endowment Income			497	497	489	1.6
Auxiliary/Departmental Activities						
Departmental Activities			100	100	98	2.0
Other Auxiliary Activities			134	134	133	0.8
Totals	4,937	15	922	5,874	5,553	5.8

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY94-95

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	2,613	193		2,806	2,715	3.4
Liberal Arts and Sciences General	2,672			2,672	1,796	48.8
Cell and Structural Biology	996	150		1,146	1,109	3.3
Center for African Studies	168	9		177	162	9.3
Afro-American Studies	331	2		333	327	1.8
Anthropology	1,297	68		1,365	1,371	(0.4)
East Asian Languages & Culture	654	1		655	633	3.5
Astronomy	1,383	76		1,459	1,355	7.7
East Asian & Pacific Studies Center	20			20	21	(4.8)
Atmospheric Sciences	606	120		726	646	12.4
Plant Biology	962	60		1,022	984	3.9
Humanities	441	15		456	441	3.4
Classics	715	1		716	663	8.0
Comparative Literature	400			400	379	5.5
English	4,430	8		4,438	4,334	2.4
English as an International Language	515			515	486	6.0
Ecology Ethology and Evolution	660	5		665	647	2.8
Entomology	524	35		559	543	2.9
French	1,263	1		1,264	1,194	5.9
Geography	947	12		959	950	0.9
Geology	1,414	47		1,461	1,336	9.4
Latin-American and Caribean Studies	95	2		97	94	3.2
Germanic Languages and Literatures	954	5		959	930	3.1
History	2,343	1		2,344	2,226	5.3
Linguistics	916			916	858	6.8
School of Life Sciences	3,425	231		3,656	3,730	(2.0)
Mathematics	6,523	63		6,586	6,290	4.7
Microbiology	1,216	245		1,461	1,363	7.2
Philosophy	1,143			1,143	1,114	2.6
Physiology and Biophysics	1,026	190		1,216	1,153	5.5
Political Science	1,911	2		1,913	1,884	1.5
Russian and East European Center	96			96	92	4.3
Psychology	5,213	302		5,515	5,149	7.1
Religious Studies	317			317	337	(5.9)
Slavic Languages and Literatures	437			437	456	(4.2)
Sociology	1,225	4		1,229	1,243	(1.1)
Social Science Quantitat Laboratory	193			193	193	
Spanish Italian and Portuguese	1,628	1		1,629	1,617	0.7
Speech Communication	1,863	1		1,864	1,854	0.5

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Women's Studies	271			271	259	4.6
World Heritage Museum	138			138	135	2.2
Museum of Natural History				0	27	(100.0)
Statistics	875	15		890	959	(7.2)
School of Chemical Sciences	5,714	562		6,276	6,299	(0.4)
Biochemistry	933	211		1,144	1,096	4.4
Chemistry	2,691	383		3,074	2,749	11.8
Chemical Engineering	1,094	91		1,185	1,157	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			23,902	23,902	23,431	2.0
State			1,170	1,170	1,169	0.1
Other			4,038	4,038	3,958	2.0
Private Gifts/Endowment Income			3,340	3,340	3,270	2.1
Auxiliary/Departmental Activities						
Departmental Activities			1,118	1,118	1,107	1.0
Other Auxiliary Activities			13	13	13	
Totals	65,251	3,112	33,581	101,944	98,304	3.7

Budgeted Expenditures by Source
College of Applied Life Studies
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	460	16		476	444	7.2
Applied Life Studies General	188			188	354	(46.9)
Community Health	750	22		772	717	7.7
Kinesiology	1,837	22		1,859	1,796	3.5
Leisure Studies	717	19		736	635	15.9
Rehabilitation Education Services	1,260	1		1,261	1,179	7.0
Speech and Hearing Science	834	13		847	804	5.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,037	1,037	1,018	1.9
State			409	409	409	
Other			94	94	92	2.2
Private Gifts/Endowment Income			233	233	228	2.2
Auxiliary/Departmental Activities						
Departmental Activities			152	152	153	(0.7)
Other Auxiliary Activities			352	352	348	1.1
Totals	6,046	93	2,277	8,416	8,177	2.9

Budgeted Expenditures by Source
College of Veterinary Medicine
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	2,585	109		2,694	2,746	(1.9)
Veterinary Medicine General	71			71	21	238.1
Laboratory of Veterinary Diagnostic Medicine	1,000			1,000	986	1.4
Veterinary Biosciences	2,079	85		2,164	2,128	1.7
Veterinary Clinical Medicine	3,963	23		3,986	3,837	3.9
Veterinary Pathobiology	2,179	65		2,244	2,188	2.6
Center for Zoonoses Research	27	1		28	28	
Other Non-State Funds						
Sponsored Programs						
Federal			1,610	1,610	1,579	2.0
State			239	239	240	(0.4)
Other			753	753	739	1.9
Private Gifts/Endowment Income			591	591	576	2.6
Auxiliary/Departmental Activities						
Departmental Activities			4,808	4,808	4,760	1.0
Totals	11,904	283	8,001	20,188	19,828	1.8

Urbana-Champaign Campus

Budgeted Expenditures by Source
Armed Forces
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	18	2		20	21	(4.8)
Air Force Aerospace Studies	44			44	44	
Military Science	41			41	41	
Naval Science	22			22	22	
Other Non-State Funds						
Private Gifts/Endowment Income			4	4	4	
Totals	125	2	4	131	132	(0.8)

Budgeted Expenditures by Source
Institute of Aviation
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,224	108		2,332	2,314	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			359	359	353	1.7
State			27	27	27	
Other			7	7	8	(12.5)
Private Gifts/Endowment Income			23	23	22	4.5
Auxiliary/Departmental Activities						
Departmental Activities			2,297	2,297	2,275	1.0
Totals	2,224	108	2,713	5,045	4,999	0.9

Urbana-Champaign Campus

Budgeted Expenditures by Source

Institute of Labor and Industrial Relations

FY94-95

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	1,632	5		1,637	1,577	3.8
Other Non-State Funds						
Sponsored Programs						
Federal			124	124	121	2.5
Other			19	19	19	
Private Gifts/Endowment Income			228	228	224	1.8
Auxiliary/Departmental Activities						
Departmental Activities			532	532	527	0.9
Totals	1,632	5	903	2,540	2,468	2.9

Budgeted Expenditures by Source

Beckman Institute for Adv Science & Technology

FY94-95

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,310	248		3,558	3,549	0.3
Other Non-State Funds						
Sponsored Programs						
Federal			2,734	2,734	2,681	2.0
Other			141	141	138	2.2
Private Gifts/Endowment Income			350	350	343	2.0
Auxiliary/Departmental Activities						
Other Auxiliary Activities			7	7	7	
Totals	3,310	248	3,232	6,790	6,718	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute for Environmental Studies
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute for Environmental Studies	955	56		1,011	996	1.5
IES Water Resource Center	126			126	124	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			815	815	800	1.9
State			403	403	404	(0.2)
Other			178	178	174	2.3
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Departmental Activities			17	17	17	
Totals	1,081	56	1,420	2,557	2,522	1.4

Urbana-Champaign Campus

Budgeted Expenditures by Source
School of Social Work
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,338	24		1,362	1,332	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			95	95	92	3.3
State			21	21	22	(4.5)
Other			392	392	385	1.8
Private Gifts/Endowment Income			9	9	10	(10.0)
Auxiliary/Departmental Activities						
Departmental Activities			6	6	6	
Totals	1,338	24	523	1,885	1,847	2.1

Urbana-Champaign Campus

Budgeted Expenditures by Source

Continuing Education and Public Service

FY94-95

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education and Public Service	198			198	207	(4.3)
General	12			12	(6)	(300.0)
Publications and Promotion	42			42	43	(2.3)
Summer Session	65			65	64	1.6
CEPS Guided Individual Study	427			427	420	1.7
Conference Programs	198			198	194	2.1
Allerton Park and Conference Center	99			99	94	5.3
Extramural Programs	1,281			1,281	1,282	(0.1)
International Affairs	79			79	79	
Continuing Education & Public Serv in Music	69			69	68	1.5
Program Development/Kellogg	79			79	77	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			9	9	9	
Other			20	20	20	
Private Gifts/Endowment Income			393	393	383	2.6
Auxiliary/Departmental Activities						
Departmental Activities			4,089	4,089	4,049	1.0
Totals	2,549	0	4,511	7,060	6,983	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Graduate School of Library & Information Science

FY94-95

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,093	21		1,114	1,092	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			426	426	418	1.9
State			146	146	146	
Other			131	131	128	2.3
Private Gifts/Endowment Income			89	89	87	2.3
Auxiliary/Departmental Activities						
Departmental Activities			804	804	796	1.0
Totals	1,093	21	1,596	2,710	2,667	1.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
International Programs and Studies
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	603	102		705	644	9.5
International Projects and Exchanges	56			56	77	(27.3)
Study Abroad	89			89	87	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			44	44	43	2.3
Other			292	292	287	1.7
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Departmental Activities			1,974	1,974	1,953	1.1
Totals	748	102	2,317	3,167	3,098	2.2

Library
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	8,234	1,300		9,534	9,595	(0.6)
Library Research & Publication	21	20		41	16	156.3
Library	9,867	15		9,882	9,518	3.8
Other Non-State Funds						
Sponsored Programs						
Federal			315	315	309	1.9
State			31	31	30	3.3
Other			364	364	358	1.7
Private Gifts/Endowment Income			631	631	619	1.9
Auxiliary/Departmental Activities						
Departmental Activities			245	245	243	0.8
Totals	18,122	1,335	1,586	21,043	20,688	1.7

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	929	33		962	952	1.1
Office of Affirmative Action	427	5		432	430	0.5
Office of Development	1,234			1,234	538	129.4
Public Affairs	194			194	211	(8.1)
News Bureau	558			558	539	3.5
Publications	213			213	208	2.4
Other Non-State Funds						
Private Gifts/Endowment Income			112	112	110	1.8
Totals	3,555	38	112	3,705	2,988	24.0

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Academic Affairs	2,049	18		2,067	1,473	40.3
University High School	75			75	73	2.7
Artifical Intel/Cog Sciences	49			49	49	
Principal's Scholars Program	228	2		230	223	3.1
Campus Honors Program	234			234	233	0.4
Admissions and Records	3,800	88		3,888	3,855	0.9
Office of Instructional Resources	1,384			1,384	1,384	
Facility Planning and Management	535	165		700	680	2.9
Management Information	259	2		261	257	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,741	1,741	1,708	1.9
State			966	966	966	
Other			2,890	2,890	2,833	2.0
Private Gifts/Endowment Income			2,396	2,396	2,349	2.0
Auxiliary/Departmental Activities						
Departmental Activities			29	29	29	
Other Auxiliary Activities			19	19	33	(42.4)
Totals	8,613	275	8,041	16,929	16,145	4.9

Urbana-Champaign Campus

Budgeted Expenditures by Source

Vice Chancellor for Admin & Human Resources

FY94-95

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Admin and Human Resources	392	6		398	392	1.5
Willard Airport Commercial Operations	429			429	422	1.7
Environmental Health and Safety	530	544		1,074	958	12.1
Mailing Services	470			470	473	(0.6)
Office of Administrative Services	17			17	14	21.4
Printing Services	48			48	49	(2.0)
Central Stores	127	4		131	132	(0.8)
Levis Faculty Center	32			32	32	
Division of Public Safety	3,101	947		4,048	3,931	3.0
Office of Academic Human Resources	460			460	455	1.1
Staff Personnel Services	1,231	31		1,262	1,282	(1.6)
Benefits Center	359			359	365	(1.6)
Other Non-State Funds						
Sponsored Programs						
Other			21	21	21	
Private Gifts/Endowment Income			56	56	55	1.8
Auxiliary/Departmental Activities						
Departmental Activities			2,063	2,063	2,043	1.0
Other Auxiliary Activities			13,154	13,154	13,024	1.0
Totals	7,196	1,532	15,294	24,022	23,648	1.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Computing & Comm. Services Office-Computing	4,605	304		4,909	4,893	0.3
Supercomputing Applications	4,149	900		5,049	5,061	(0.2)
Supercomputing Research and Development	1,012			1,012	1,000	1.2
Laboratory Animal Resources	222			222	217	2.3
Committee on Natural Areas	44			44	44	
Biotechnology Center	490	10		500	469	6.6
Computer-Based Education Research Laboratory	798			798	853	(6.4)
Other Non-State Funds						
Sponsored Programs						
Federal			18,791	18,791	18,423	2.0
Other			4,202	4,202	4,118	2.0
Private Gifts/Endowment Income			135	135	132	2.3
Auxiliary/Departmental Activities						
Departmental Activities			221	221	220	0.5
Other Auxiliary Activities			3	3	3	
Totals	11,320	1,214	23,352	35,886	35,433	1.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Vice Chancellor for Student Affairs

FY94-95

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor Student Affairs	408	46		454	456	(0.4)
Student Affairs General	29			29	20	45.0
Office of Dean of Students	473			473	474	(0.2)
Minority Student Affairs	705			705	705	
Health Professions Information Office				0	0	
Office of Discipline	45			45	45	
Counseling Center	81			81	82	(1.2)
Student Financial Aid	1,032	127		1,159	1,174	(1.3)
Student Loan Matching	1			1	1	
International Student Affairs	237			237	235	0.9
Health Service	252			252	248	1.6
Campus Recreation	272			272	268	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			9,616	9,616	9,427	2.0
State			797	797	797	
Other			229	229	225	1.8
Private Gifts/Endowment Income			1,543	1,543	1,513	2.0
Auxiliary/Departmental Activities						
Departmental Activities			31	31	31	
Housing			47,690	47,690	47,217	1.0
Unions			14,301	14,301	14,159	1.0
Special Events Buildings			6,934	6,934	6,865	1.0
Health Services			8,547	8,547	8,462	1.0
Other Auxiliary Activities			7,801	7,801	7,724	1.0
Totals	3,535	173	97,489	101,197	100,128	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other				0	0	
Private Gifts/Endowment Income			3,361	3,361	3,297	1.9
Auxiliary/Departmental Activities						
Departmental Activities			2,865	2,865	2,837	1.0
Other Auxiliary Activities			12,710	12,710	12,584	1.0
Totals	0	0	18,936	18,936	18,718	1.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	1,075	241		1,316	1,235	6.6
Building Operation	4,734	3,570		8,304	7,957	4.4
Building Maintenance	6,634	1,391		8,025	7,741	3.7
General Maintenance	1,787	1,052		2,839	2,734	3.8
Grounds	1,549	169		1,718	1,663	3.3
Transportation	858	343		1,201	1,169	2.7
Heat, Light and Power	20,138	576		20,714	20,543	0.8
Water Station	2,116	2		2,118	2,109	0.4
IMPE Building O & M	225			225	223	0.9
Leasehold Rentals		719		719	719	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			15	15	15	
Other			8	8	8	
Totals	39,160	8,279	23	47,462	46,376	2.3

Budgeted Expenditures by Source
Campus General
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
				0	0	
Balances Brought Forward		19,207		19,207	18,278	5.1
Morrill-Nelson Offset	(50)			(50)	(50)	
General & Unassigned	4,650	16,263		20,913	19,972	4.7
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Nonacademic Budget Balances	1,183			1,183	(699)	(269.2)
Medicare	2,209			2,209	1,722	28.3
Worker's Compensation/Social Security	1,493			1,493	1,493	
Totals	9,485	36,335	0	45,820	41,581	10.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Retirement
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	16,013			16,013	15,929	0.5
Totals	16,013	0	0	16,013	15,929	0.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
Tuition Waivers
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Tuition Waivers	53,428			53,428	52,014	2.7
Totals	53,428	0	0	53,428	52,014	2.7

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source
FY94-95
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Dept Activity	Restricted			
Revenues							
State Appropriations							
General Revenue	28,874				28,874	26,616	8.5
Education Assistance	900				900	678	32.7
Fire Prevention	1,465				1,465	1,716	(14.6)
Institutional Recoveries		5,461			5,461	7,103	(23.1)
Restricted Funds							
Grants & Contracts							
Federal				329	329	1,258	(73.8)
Other				2,496	2,496	3,065	(18.6)
Federal Appropriations							
Private Gifts/Endowment Income				103	103	100	3.0
Auxiliary Activities							
Departmental Activities			5,493		5,493	5,439	1.0
Auxiliary Enterprises			137		137	135	1.5
Grand Total	31,239	5,461	5,630	2,928	45,258	46,110	(1.8)
Expenditures							
Instruction	11,906		1,806	530	14,242	12,719	12.0
Research	1,302	87		1,409	2,798	4,515	(38.0)
Public Service	2,266	249	153	954	3,622	3,280	10.4
Academic Support	1,180	461	3,534	8	5,183	6,205	(16.5)
Institutional Support	89	690			779	1,148	(32.1)
Plant Operations	9,164	3,974			13,138	13,365	(1.7)
Auxiliary Activities			137		137	135	1.5
Scholarships & Fellowships	5,332			27	5,359	4,743	13.0
Total Appropriation	31,239	5,461	5,630	2,928	45,258	46,110	(1.8)
Grand Total	31,239	5,461	5,630	2,928	45,258	46,110	(1.8)

University Programs

Budgeted Expenditures by Source
FY94-95
(dollars in thousands)

Schedule B

Organization	State	Non State Auxiliary Dept Activity: Institutional	Non State Auxiliary Dept Activity: Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	5,300	5,630	2,928	13,858	16,832	(17.7)
University Wide Resources	25,939	5,461		31,400	29,278	7.2
Grand Total	31,239	5,461	5,630	2,928	45,258	46,110	(1.8)

University Programs

Budgeted Expenditures by Function
All Funds
FY94-95
(dollars in thousands)

Schedule C

Organization	FUNCTION Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
University Programs	3,147	2,711	3,373	4,320		88	55	137	27	13,858
University Wide Resources	11,095	87	249	863		691	13,083		5,332	31,400
Grand Total	14,242	2,798	3,622	5,183	0	779	13,138	137	5,359	45,258

Budgeted Expenditures by Source
University Programs
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Survey Research Laboratory				0	300	(100.0)
University Press	595			595	576	3.3
Institute of Government and Public Affairs	1,302			1,302	1,262	3.2
Office for State Wide Programming	570			570	196	190.8
President's Leadership Program	178			178	172	3.5
Fire Service Institute	1,465			1,465	1,716	(14.6)
Police Training Institute	811			811	786	3.2
DuPage Center	379			379	1,827	(79.3)
Other Non-State Funds						
Sponsored Programs						
Federal			329	329	1,258	(73.8)
State			1,863	1,863	1,862	0.1
Other			633	633	1,203	(47.4)
Private Gifts/Endowment Income			103	103	100	3.0
Auxiliary/Departmental Activities						
Departmental Activities			5,493	5,493	5,439	1.0
Other Auxiliary Activities			137	137	135	1.5
Totals	5,300	0	8,558	13,858	16,832	(17.7)

Budgeted Expenditures by Source
University Wide Resources
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		4,861		4,861	5,322	(8.7)
University Academic Programs	5,735	600		6,335	5,630	12.5
University-Wide Resources	20,204			20,204	18,326	10.2
Totals	25,939	5,461	0	31,400	29,278	7.2

CENTRAL ADMINISTRATION

Central Administration

Budgeted Revenues and Expenditures by Source
FY94-95
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary Dept Activity: Institutional	Non State Auxiliary Dept Activity: Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues						
State Appropriations						
General Revenue	40,911			40,911	39,823	2.7
Education Assistance	1,056			1,056	1,176	(10.2)
Fire Prevention	64			64	22	190.9
Institutional Recoveries		19,890		19,890	17,901	11.1
Restricted Funds						
Grants & Contracts						
Federal			46	46	45	2.2
Other			58	58	56	3.6
Private Gifts/Endowment Income			14	14	14	
Departmental Activities						
Grand Total	42,031	19,890	118	62,039	59,037	5.1
Expenditures						
Public Service	1,260			1,260	889	41.7
Academic Support	194	853		1,047	1,841	(43.1)
Student Services	730	1		731	703	4.0
Institutional Support	37,589	19,036	118	56,743	53,455	6.2
Retirement	2,258			2,258	2,149	5.1
Grand Total	42,031	19,890	118	62,039	59,037	5.1

Central Administration

Budgeted Expenditures by Source
FY94-95
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Executive Offices	5,646	1,305			6,951	7,863	(11.6)
Vice President for Academic Affairs	2,156	64			2,220	2,217	0.1
Vice President for Business & Finance	31,778	7,892		118	39,788	38,881	2.3
General	193	10,629			10,822	7,927	36.5
Retirement	2,258				2,258	2,149	5.1
Grand Total	42,031	19,890	0	118	62,039	59,037	5.1

Budgeted Expenditures by Function
All Funds
FY94-95
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices					125	6,826				6,951
Vice President for Academic Affairs				194	606	1,420				2,220
Vice President for Business & Finance			1,260			38,528				39,788
General				853		9,969				10,822
Retirement						2,258				2,258
Grand Total	0	0	1,260	1,047	731	59,001	0	0	0	62,039

Budgeted Expenditures by Source
Executive Offices
FY94-95
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees/Secretary of University	386	137		523	516	1.4
Office of the President	787	81		868	805	7.8
Public Functions and Publications	14			14	14	
University Public Affairs	362	11		373	365	2.2
University Counsel	1,172	347		1,519	1,488	2.1
University Development Information Systems	368			368	362	1.7
Governmental Relations	348	16		364	355	2.5
University Office for Development	1,131	713		1,844	2,892	(36.2)
Alumni Relations and Records	1,078			1,078	1,066	1.1
Totals	5,646	1,305	0	6,951	7,863	(11.6)

Budgeted Expenditures by Source

Vice President for Academic Affairs

FY94-95

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Memberships in Organizations	169	63		232	212	9.4
Vice President for Academic Affairs	1,188			1,188	867	37.0
Academic Policy Analysis	605	1		606	590	2.7
Associate Vice President for Academic Affairs	194			194	548	(64.6)
Totals	2,156	64	0	2,220	2,217	0.1

Budgeted Expenditures by Source
Vice President for Business & Finance
FY94-95
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Inter-Campus Mail and Transportation	75			75	75	
Vice President for Business and Finance	484	67		551	542	1.7
University Audits	1,038	25		1,063	1,049	1.3
Planning and Budgeting	1,468	27		1,495	1,457	2.6
Capital Programs	1,358	76		1,434	1,401	2.4
Administrative Information Systems & Services	15,708	2,072		17,780	17,280	2.9
Business and Financial Affairs	1,092	392		1,484	1,441	3.0
Risk Management	167			167	164	1.8
Administration and Human Resources	1,346	30		1,376	1,386	(0.7)
Business Affairs	1,815	923		2,738	2,590	5.7
Business Systems	152	6		158	156	1.3
Accounting Division	1,882	1,065		2,947	2,893	1.9
Student Financial Services and Cashiering	973	385		1,358	1,369	(0.8)
Student Accounts and Cashiering	546	764		1,310	1,281	2.3
Grants and Contracts	1,058	1,093		2,151	2,122	1.4
Purchasing Division	2,015	867		2,882	2,856	0.9
Payroll Operations	601	100		701	704	(0.4)
Other Non-State Funds						
Sponsored Programs						
Federal			46	46	45	2.2
Other			58	58	56	3.6
Private Gifts/Endowment Income			14	14	14	
Totals	31,778	7,892	118	39,788	38,881	2.3

Central Administration

Budgeted Expenditures by Source
General
FY94-95
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		7,044		7,044	5,249	34.2
CA General	(323)	2,160		1,837	1,427	28.7
Banking and Investment Services		1,425		1,425	1,270	12.2
Support Staff Budget Balances	516			516	(19)	(2,815.8)
Totals	193	10,629	0	10,822	7,927	36.5

Budgeted Expenditures by Source
Retirement
FY94-95
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Retirement	2,258			2,258	2,149	5.1
Totals	2,258	0	0	2,258	2,149	5.1

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support
Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital
Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations
Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support
Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction
Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant
Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service
Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research
Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships
Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services
Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State Appropriations
Expenditures which have a source of funds of state appropriations, including tuition.

Non-State Funds

Institutional
Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted
Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities
Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

UNIVERSITY OF ILLINOIS-URBANA
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